

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS STE 100, 600 EAST AMITE STREET, JACKSON, MS LEAH DIANE HOWELL
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	334,664	388,146	388,146		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,600	3,680	3,680		
Total Salaries, Wages & Fringe Benefits	336,264	391,826	391,826		
2. Travel					
a. Travel & Subsistence (In-State)	17,581	22,000	20,000	(2,000)	(9.09%)
b. Travel & Subsistence (Out-of-State)	26,442	34,000	30,000	(4,000)	(11.76%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	44,023	56,000	50,000	(6,000)	(10.71%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,650	7,000	7,000		
b. Communications, Transportation & Utilities	10,120	10,000	10,000		
c. Public Information					
d. Rents	51,596	74,428	78,644	4,216	5.66%
e. Repairs & Service	2,443	7,080	2,597	(4,483)	(63.31%)
f. Fees, Professional & Other Services	122,412	78,405	81,485	3,080	3.92%
g. Other Contractual Services	5,962	6,075	6,075		
h. Data Processing	30,436	21,398	18,585	(2,813)	(13.14%)
i. Other					
Total Contractual Services	229,619	204,386	204,386		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,206	18,000	18,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,503	4,000	4,000		
Total Commodities	17,709	22,000	22,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	19,783		19,500	19,500	
d. IS Equipment (Data Processing & Telecommunications)		21,000	1,500	(19,500)	(92.85%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	19,783	21,000	21,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	70,240	72,000	72,000		
TOTAL EXPENDITURES	717,638	767,212	761,212	(6,000)	(0.78%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	798,232	770,097	770,097		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
100% Special Funds	689,503	767,212	761,212	(6,000)	(0.78%)
Less: Estimated Cash Available Next Fiscal Period	(770,097)	(770,097)	(770,097)		
TOTAL FUNDS (equals Total Expenditures above)	717,638	767,212	761,212	(6,000)	(0.78%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: WILLIAM T. O'BRIEN, III, DDS
Official of Board or Commission

Budget Officer: LEAH DIANE HOWELL / dental@msbde.state.ms.us

Phone Number: 601-944-9622

Submitted by: LEAH DIANE HOWELL
Name

Title: EXECUTIVE DIRECTOR

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	336,264	100.00%		391,826	100.00%		391,826	100.00%	
10.									
11.									
12.									
Total Salaries	336,264		46.85%	391,826		51.07%	391,826		51.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	44,023	100.00%		56,000	100.00%		50,000	100.00%	
10.									
11.									
12.									
Total Travel	44,023		6.13%	56,000		7.29%	50,000		6.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	229,619	100.00%		204,386	100.00%		204,386	100.00%	
10.									
11.									
12.									
Total Contractual	229,619		31.99%	204,386		26.64%	204,386		26.85%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	17,709	100.00%		22,000	100.00%		22,000	100.00%	
10.									
11.									
12.									
Total Commodities	17,709		2.46%	22,000		2.86%	22,000		2.89%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	19,783	100.00%		21,000	100.00%		21,000	100.00%	
10.									
11.									
12.									
Total Equipment	19,783		2.75%	21,000		2.73%	21,000		2.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	70,240	100.00%		72,000	100.00%		72,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	70,240		9.78%	72,000		9.38%	72,000		9.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. 100% Special Funds	717,638	100.00%		767,212	100.00%		761,212	100.00%	
10.									
11.									
12.									
TOTAL	717,638		100.00%	767,212		100.00%	761,212		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	798,232	770,097	770,097
100% Special Funds (3824)	Fees Paid by Licensees, Etc., 100% Special	689,503	767,212	761,212
Section B TOTAL		1,487,735	1,537,309	1,531,309
Section S + A + B TOTAL		1,487,735	1,537,309	1,531,309

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Fee Clearing Account	1001317874	Trustmark National Bank	2,000	2,000	2,000
MSBDE	3824	State Treasury	798,232	770,097	770,097
MSBDE	0	Petty Cash Account	1,000	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The MSBDE has no monies coming from State Support Special Funds. The MSBDE is a 100% special fund agency deriving all monies from fees collected by the MSBDE.

OTHER SPECIAL FUNDS

These are fees from applications and license renewals from dentists, dental hygienists, and dental assistants. A large portion of the Board's revenue is received from June to December each year. Annual licensure examinations are held, and license/permit registration occurs during this time period. Funds are used during the following year. Funds in the clearing account have not been included in this total. Also, it should be emphasized that the Board's renewal fees now are collected on biennial basis, e.g., dental, dental hygiene, and radiology permit renewal fees. As such, renewal revenues are earmarked for two (2) fiscal years and not just for the year in which the renewal fees are collected. For example, dentists renew one year for a biennial period, and dental hygienists and radiology permit holders renew the subsequent year for their biennial period. Accordingly, all dental, dental hygiene, and radiology permit holder renewal fees collected during their scheduled biennial period should be divided by one-half for the fiscal year in which collected, as the remaining one-half of these funds is strictly earmarked for the subsequent fiscal year.

TREASURY FUND/BANK

The Board maintains constant balances of \$2,000 in its clearing account at Trustmark National Bank, and \$1,000 in its office Petty Cash account. The Board's State Treasury account balance fluctuates on a daily basis. Also, please note the previous discussion concerning biennial renewal fees in the Special Funds Narrative.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				336,264	336,264
Travel				44,023	44,023
Contractual Services				229,619	229,619
Commodities				17,709	17,709
Other Than Equipment					
Equipment				19,783	19,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				70,240	70,240
Total				717,638	717,638
No. of Positions (FTE)				7.00	7.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				56,000	56,000
Contractual Services				204,386	204,386
Commodities				22,000	22,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				767,212	767,212
No. of Positions (FTE)				7.00	7.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(6,000)	(6,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(6,000)	(6,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				50,000	50,000
Contractual Services				204,386	204,386
Commodities				22,000	22,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				761,212	761,212
No. of Positions (FTE)				7.00	7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				761,212	761,212
SUMMARY OF ALL PROGRAMS				761,212	761,212

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				336,264	336,264
Travel				44,023	44,023
Contractual Services				229,619	229,619
Commodities				17,709	17,709
Other Than Equipment					
Equipment				19,783	19,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				70,240	70,240
Total				717,638	717,638
No. of Positions (FTE)				7.00	7.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				56,000	56,000
Contractual Services				204,386	204,386
Commodities				22,000	22,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				767,212	767,212
No. of Positions (FTE)				7.00	7.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(6,000)	(6,000)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(6,000)	(6,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				391,826	391,826
Travel				50,000	50,000
Contractual Services				204,386	204,386
Commodities				22,000	22,000
Other Than Equipment					
Equipment				21,000	21,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				72,000	72,000
Total				761,212	761,212
No. of Positions (FTE)				7.00	7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Reduction In Expenses	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	391,826					391,826		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	391,826					391,826		
TRAVEL	56,000			(6,000)	(6,000)	50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,000			(6,000)	(6,000)	50,000		
CONTRACTUAL	204,386					204,386		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	204,386					204,386		
COMMODITIES	22,000					22,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000					22,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,000					21,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,000					21,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	72,000					72,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	72,000					72,000		
TOTAL	767,212			(6,000)	(6,000)	761,212		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	767,212			(6,000)	(6,000)	761,212		
TOTAL	767,212			(6,000)	(6,000)	761,212		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00					7.00		
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Board of Dental Examiners ("Board") implements all of its activities as the result of one program: Licensure.

The purposes of this program are: (1) to promulgate policies and professional standards through administering the licensure examinations and establishing licensure and practice standards for dentists, dental hygienists, and dental assistants who administer radiographs; and issuing dental and dental hygiene licenses, parenteral conscious sedation permits, enteral conscious sedation permits, general anesthesia permits, dental assistant radiology permits, and specialty licenses to dentists in the specialty areas recognized by the American Dental Association and as adopted and interpreted by the Board; and (2) to regulate, through investigations and disciplinary actions, the dental profession in the State of Mississippi and to conduct biennial registrations and renewals of licenses/permits for dentists, dental hygienists, and dental assistants who perform radiology procedures.

II. Program Objective:

The overall objectives of this program are to ensure competency and prevent the unethical and illegal practices of dentistry and dental hygiene through (1) examining, validating, and licensing candidates for dental, dental hygiene, and dental radiology licensure; applicants for parenteral conscious sedation, enteral conscious sedation, and general anesthesia permits; and candidates for specialty licensure; (2) investigating and, when necessary, prosecuting violators of the statutes pertaining to the practices of dentistry and dental hygiene in the State of Mississippi; (3) biennially registering and renewing licenses for all practicing dentists and dental hygienists, dentists and dental hygienists who are successful on the State licensing boards, dental assistants who perform radiology procedures, and dentists and dental hygienists who have been licensed through credentialing; and (4) maintaining accurate and current information on all of the above.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Reduction in Expenses:**

During FY 2011, the MSBDE anticipates a reduction in travel costs; therefore, it feels that \$50,000 will be sufficient to cover all travel-related expenditures, inasmuch as the MSBDE has endeavored in prior fiscal years to decrease travel expenses whenever possible and economically feasible.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 All Current Licenses/Permits	5,607.00	5,625.00	5,650.00
2 All Licenses/Permits Voided	450.00	475.00	500.00
3 All Licenses/Permits Revoked/Suspended	2.00	2.00	2.00
4 Written/Telephonic Complaints	978.00	985.00	1,000.00
5 Disciplinary Actions & Complaints Received	98.00	105.00	110.00
6 Fictitious Names Registered	10.00	15.00	20.00
7 Newsletters Distributed (Average of 2 Times Each Year)	6,075.00	7,000.00	7,025.00
8 Disciplinary Fines Deposited to General Fund	31,150.00	11,000.00	12,000.00
9 Disciplinary Costs Recovered	81,791.00	24,000.00	25,000.00
10 Telephone//Written Verifications, Certifications, Requests for Database Information, Etc. (Average of 70+ per Day for 20 Days per Month)	17,800.00	17,900.00	18,000.00
11 Requests for License/Permit Information/Applications	2,800.00	2,900.00	3,000.00
12 Mississippi Candidates Administered Dental/Dental Hygiene Examinations & Jurisprudence	265.00	280.00	300.00
13 Candidates Granted Dental/Dental Hygiene Licenses by Examination	102.00	105.00	110.00
14 Candidates Granted Dental/Dental Hygiene Licenses by Credentials	15.00	16.00	17.00
15 Specialty Licenses, General Anesthesia Permits, Parenteral Conscious Sedation Permits, and Enteral Conscious Sedation Permits Issued	24.00	26.00	28.00
16 Radiology Permits Issued	288.00	295.00	300.00
17 Fees Collected for Dental/Dental Hygiene Applications for Licensure by Examination	25,650.00	25,700.00	25,800.00
18 Fees Collected for Dental/Dental Hygiene Application for Licensure by Credentials	23,500.00	24,000.00	24,500.00
19 Fees from Radiology Permits Issued	17,220.00	17,400.00	17,600.00
20 Monies Collected for MPHP	70,240.00	71,000.00	72,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total Program Cost	20.79	21.47	21.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Increase Various Renewals, Registrations, Etc., by 2%	3.00	2.00	2.00
2 Increase Various Requests for Packets/Applications & Candidates Administered Annual Licensure Examinations & Jurisprudence by 2%	3.00	2.00	2.00
3 Increase Various Applications, Permits, Licenses & Associated Fees by 2%	3.00	2.00	2.00
4 Increase Information Available to Professionals, Etc., by 2%	2.00	2.00	2.00
5 Increase Licensure Verifications, Certifications, Disciplinary Actions, Complaints, and Information Disseminated from Database by 2%	2.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	767,212		767,212	
TOTAL	767,212		767,212	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	767,212		767,212	
TOTAL	767,212		767,212	

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training, Etc.	2,300	2,500	2,500
61030 SPAHRS Seminar Registration	4,350	4,500	4,500
TOTAL (A)	6,650	7,000	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	9,180	9,000	9,000
61190 Transportation of Goods & Moving Exp. (61180-61190)	940	1,000	1,000
TOTAL (B)	10,120	10,000	10,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	46,436	69,268	73,484
61440 Office Equipment	5,160	5,160	5,160
TOTAL (D)	51,596	74,428	78,644
E. REPAIRS & SERVICES (61500-61599)			
61550 Office Equipment & Furniture	1,208	6,000	1,517
61590 Miscellaneous Items of Equipment	1,235	1,080	1,080
TOTAL (E)	2,443	7,080	2,597
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	921	1,000	1,080
61616 MMRS Fees	1,728	1,800	1,800
61620 Department of Audit		25	25
61622 Fees for GAAP Preparation	78	100	100
61630 Legal Fees--Outside Counsel	107,251	50,000	53,000
61631 Legal Fees--Attorney General	11,022	1,000	1,000
61641 Fees to Dentists--State-Mandated Exam Administration		23,200	23,200
61650 State Personnel Board	980	980	980
61653 Travel Expenses--Contractual Personnel			
61658 Personnel Service Contracts Fees-Other Fees--SPAHRS			
61660 Court Costs & Court Reporters		200	200
61661 Notary Fees			
61680 Temporary Employment			
61690 Other Fees & Services	432	100	100
TOTAL (F)	122,412	78,405	81,485
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance - Pool Contributions			
61710 Insurance & Fidelity Bonds	1,076	1,100	1,100
61716 ACH Charges	471	475	475
61718 Bank Service Charges			
61720 Membership Dues	4,415	4,500	4,500
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)	5,962	6,075	6,075

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	11,914	6,098	5,285
61905 IS Fees - ITS	375		
61913 Installation of IS/Telecomm Hardware - Outside Vendor		2,000	
61915 IS Training/Education			
61917 Service Charges Paid to State Computer Center	6,140	6,200	6,200
61921 Software Acquisition	2,065	1,000	1,000
61923 Basic Telephone Monthly - ITS	2,358	2,400	2,400
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	473	500	500
61933 Rental of IS Equipment - Outside Vendor			
61961 Repair, Maintenance & Svc. of IS Eqpt.	6,560	3,200	3,200
61962 Maintenance/Repair of Telephone Sys - ITS			
61964 Maintenance/Repair of Telephone Sys - Outside Vendor	551		
61980 Mainenance/Repair of IS Software - Outside Vendor			
TOTAL (H)	30,436	21,398	18,585
I. OTHER (61991-61999)			
61998 Prior Year Expense--Contractual			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	229,619	204,386	204,386
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	229,619	204,386	204,386
TOTAL FUNDS	229,619	204,386	204,386

**SCHEDULE C
COMMODITIES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,520	7,000	7,000
62120 Duplication/Reproduction Supplies	295	500	500
62130 Office Supplies & Materials	7,430	8,000	8,000
62140 Paper Supplies	772	800	800
62150 Maps, Manuals, Library Books	189	200	200
62160 Office Equipment (not capital outlay)		1,500	1,500
Total (B)	13,206	18,000	18,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62271 Communication System Repair Parts & Equipment			
62290 Other Equipment, Parts, Supplies, Etc.			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory/Testing Supplies (Typodonts)			
62330 Photographic Supplies			
62331 Processing Film & Slides, Etc.			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62475 Food for Business Meetings	1,966	2,000	2,000
62490 Greenhouse Plants			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts/Accessories	2,111	2,000	2,000
62570 Draperies & Blinds			
62590 Other Supplies & Materials			
62595 Other Equipment Less than \$500	426		
62994 Petty Cash Reimbursement-Commodities			
Total (E)	4,503	4,000	4,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,709	22,000	22,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,709	22,000	22,000
TOTAL FUNDS	17,709	22,000	22,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Kyocera C652 BizHub Copier/Scanner/Fax (R)	1	17,234					
Undercabinet Refrigerator-Confer Room (N)	1	2,549					
Custom Conference/Hearing Room Table (R)					1	15,000	15,000
Custom Hearing Tables-Conference Room (R)					2	1,000	2,000
Custom Court Reporter Table-Conference Room (R)					1	2,500	2,500
TOTAL (C)		19,783					19,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Flat Panel Video Monitor-Board Meetings (N)			1	3,000			
HP B&W Personal Laser Printer (R)			1	450			
Dell Network File Server (R)			1	4,000			
Dell Computer Workstations (R)			6	9,000			
Dell Notebook Computers (N) & (R)			1	3,000			
Network Digital/Tape Backup (R)			1	1,550			
HP Color Personal Laser Printer (R)					1	1,500	1,500
TOTAL (D)				21,000			1,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		19,783		21,000			21,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		19,783		21,000			21,000
TOTAL FUNDS		19,783		21,000			21,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790: Grants to Non-Governmental Institutions	70,240	72,000	72,000
TOTAL (C)	70,240	72,000	72,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040: Interest on Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	70,240	72,000	72,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	70,240	72,000	72,000
TOTAL FUNDS	70,240	72,000	72,000

**NARRATIVE
2011 BUDGET REQUEST**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS
Name of Agency

See the budget request narrative which is attached to this budget.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bounds, DMD, James A.	Destin, FL	06/2009 Annual MDA Presentation	1,249	100% Special
Boykin, DDS, Carl H.	San Antonio, TX	10/2008 Annual CITA & AADE Meetings	2,080	100% Special
Boykin, DDS, Carl H.	Chicago, IL	04/2009 Mid-Winter CITA , AADE & ADA Meetings	1,003	100% Special
Felts, Jr., DDS, Alvin L.	San Antonio, TX	10/2008 Annual CITA & AADE Meetings	2,091	100% Special
Grubbs, DMD, M. Lewis	San Antonio, TX	10/2008 Annual AADE Meeting	1,275	100% Special
Harper, RDH, Rhonda C.	Las Vegas, NV	08/2008 CITA Psychometrician Meeting	742	100% Special
Harper, RDH, Rhonda C.	San Antonio, TX	10/2008 Annual CITA & AADE Meetings	1,968	100% Special
Harper, RDH, Rhonda C.	Chicago, IL	04/2009 Mid-Winter CITA & AADE Meetings	1,907	100% Special
Howell, Leah Diane	San Antonio, TX	10/2008 Annual CITA, AADE & AADA Mtgs.	2,056	100% Special
Howell, Leah Diane	Chicago, IL	04/2009 Mid-Winter CITA, AADE, AADA & ADA Mtg	2,381	100% Special
Howell, Leah Diane	Destin, FL	06/2009 Annual MDA Presentation	1,432	100% Special
O'Brien, III, DDS, William T.	Las Vegas, NV	08/2008 CITA Psychometrician Meeting	908	100% Special
O'Brien, III, DDS, William T.	San Antonio, TX	10/2008 Annual CITA & AADE Meetings	2,290	100% Special
Smith, Jr., DDS, Robert L.	San Antonio, TX	10/2008 Annual CITA & AADE Meetings	1,894	100% Special
Smith, Jr., DDS, Robert L.	Chicago, IL	04/2009 Mid-Winter CITA & AADE Meetings	1,589	100% Special
Starr, Jr., DMD, J. Walt	San Antonio, TX	10/2008 Annual AADE Meeting	1,577	100% Special
Total Out of State Travel Cost			\$26,442	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130 / DFA SAAS Production Charges		921	1,000	1,080	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61615 SAAS Fees - DFA		921	1,000	1,080	
61616 MMRS Fees					
State Treasurer Fund 3125 / MMRS Revolving Payments		1,728	1,800	1,800	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61616 MMRS Fees		1,728	1,800	1,800	
61620 Department of Audit					
State Treasurer Fund 3155 / Mandated Compliance & Property Audits			25	25	100% Spec
<i>Comp. Rate: N/A</i>					
TOTAL 61620 Department of Audit			25	25	
61622 Fees for GAAP Preparation					
Cornerstone Consulting Group / Interim & Annual GAAP Packet Preparation		78	100	100	100% Spec
<i>Comp. Rate: Flat Fee</i>					
TOTAL 61622 Fees for GAAP Preparation		78	100	100	
61630 Legal Fees--Outside Counsel					
Ingram, Esquire, Stanley T. / Prosecutorial Counsel Services		107,251	50,000	53,000	100% Spec
<i>Comp. Rate: \$145/Hour</i>					
TOTAL 61630 Legal Fees--Outside Counsel		107,251	50,000	53,000	
61631 Legal Fees--Attorney General					
State Treasurer Fund 3071 / Legal Fees from Attorney General		11,022	1,000	1,000	100% Spec
<i>Comp. Rate: \$65/Hour</i>					
TOTAL 61631 Legal Fees--Attorney General		11,022	1,000	1,000	
61641 Fees to Dentists--State-Mandated Exam Administration					
Bounds, DMD, James A. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Boykin, DDS, Carl A. / Licensure Examination Administration			3,600	3,600	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Felts, Jr., DDS, Alvin L. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Grubbs, DMD, Marion Lewis / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Harper, RDH, Rhonda C. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
O'Brien, III, DDS, William T. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
Smith, Jr., DDS, Robert L. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$900/Day</i>					
Starr, Jr., DMD, John W. / Licensure Examination Administration			2,800	2,800	100% Spec
<i>Comp. Rate: \$700/Day</i>					
TOTAL 61641 Fees to Dentists--State-Mandated Exam Administration			23,200	23,200	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61650 State Personnel Board State Treasurer Fund 3614 / Mandated Annual Assessment Per PIN <i>Comp. Rate: N/A</i>		980	980	980	100% Spec
TOTAL 61650 State Personnel Board		<u>980</u>	<u>980</u>	<u>980</u>	
61653 Travel Expenses--Contractual Personnel TOTAL 61653 Travel Expenses--Contractual Personnel					
61658 Personnel Service Contracts Fees-Other Fees--SPAHRs TOTAL 61658 Personnel Service Contracts Fees-Other Fees--SPAHRs					
61660 Court Costs & Court Reporters Harry Rayborn, Court Reporter / Transcribe Disciplinary Hearings <i>Comp. Rate: N/A</i>			200	200	100% Spec
TOTAL 61660 Court Costs & Court Reporters			<u>200</u>	<u>200</u>	
61661 Notary Fees Stegall Notary Service / Renew Board Notaries (1) <i>Comp. Rate: N/A</i>					100% Spec
TOTAL 61661 Notary Fees					
61680 Temporary Employment Express Personnel Services / Temp Assist-Clerical & Investigative <i>Comp. Rate: Varies Per Function</i>					100% Spec
TOTAL 61680 Temporary Employment					
61690 Other Fees & Services Council of Interstate Testing Agencies, Inc. / Licensure Examination Development <i>Comp. Rate: N/A</i>					100% Spec
Steve Colston Commercial Photography / Photographer for Board Member Pictures <i>Comp. Rate: N/A</i>		100	100	100	100% Spec
Cornerstone Consulting Group / SAAS/SPAHRs Staff Training <i>Comp. Rate: N/A</i>		332			100% Spec
TOTAL 61690 Other Fees & Services		<u>432</u>	<u>100</u>	<u>100</u>	
GRAND TOTAL (61600-61699)		<u>122,412</u>	<u>78,405</u>	<u>81,485</u>	

VEHICLE PURCHASE DETAILS

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE			
	Reduction in Expenses		
		Travel	-6,000
		Total	-6,000
		Other Special Funds	-6,000

CAPITAL LEASES

MISSISSIPPI STATE BOARD OF DENTAL EXAMINERS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI STATE BOARD OF DENTAL

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					